

OS REGISTRY

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Dr M6

ORD-0692-76



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MEMORANDUM FOR: Director of Security

SUBJECT: Status of ORD FY 77 and FY 78 R&D Planning Activity

1. We are nearing the end of this year's R&D planning and budgeting cycle; and as a status report to the customer offices, ORD has prepared the attached listing of candidate projects along with the actions we propose to take. The listing includes the requirements that ORD will and will not service in either FY 77 or FY 78. The reasons for not servicing are given in each instance.

2. In selecting from all the requirements received, it was necessary to take a number of factors into consideration. These factors included customer priority, potential payoff, available and projected technology, and available ORD manpower and budget as well as the relationship of a given project to the Agency-wide tasking of ORD. Budgetary constraints, of course, were the primary limiting factor in determining requirements that we cannot service. Indeed, total customer requirements exceeded the total of the ORD FY 77 budget mark and FY 78 proposed budget by approximately 50 percent.

3. The FY 77 operating plan is reasonably firm at this point, although minor adjustments are still possible. Requests for such adjustments should be forwarded to me by 1 April 1976 to enable us to meet the DD/S&T Program Call deadline of 15 April 1976.

4. The FY 78 program plan, of course, is much more tentative; therefore, it is more likely to be revised upon review by the ADD/S&T, DD/S&T, O/Comptroller, OMB, and the Congress. We will advise you of any major impact on your programs at each of those decision points. In addition to keeping you apprised of any fiscal changes that modify our



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plans for servicing your FY 77 and 78 requirements, we will advise you of technological changes that may affect work we are doing on your behalf.

5. I wish to thank you and your staff for participating with us in this planning exercise and for assisting ORD in bringing together a program which I trust is responsive to your needs as well as to the needs of other Agency components.



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Donald L. Haas

Director of Research and Development

Attachment
FY 77 and 78 Requirements Report

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